

Potential Budget Reductions



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Equity, Human Rights, Neighborhoods & Sustainability

What is the service?

The Equity and Human Rights, Neighborhoods and Sustainability programs, referred to collectively as Community Engagement Services, support elected officials, the City Manager and executive managers, colleagues, and community to provide integrated and comprehensive strategic planning and leadership in the areas of equity, human rights, neighborhood empowerment, and sustainability. Community Engagement Services leads the implementation of decision making frameworks that consider environmental, human rights and economic impacts of City programs and policies, and supports public involvement through neighborhood associations, Human Rights and Sustainability Commissions.

Equity and Human Rights staff are responsible for coordinating organizational responsibilities for the federal Americans with Disabilities Act (ADA) and the City's response to hate and bias activity, tracks community human rights complaints and responds through education and outreach, resource and referral, and ombudsmen and resolution services.

Neighborhood Services provides policy guidance, training, funding and organizing support to neighborhood associations and serves a communication and coordination role by informing residents about City initiatives, programs and services that affect them directly and facilitating collaboration between residents and City staff and departments. Technical assistance is also available to conduct broad-based needs assessment and develop strategic plans for effective neighborhood-based problem solving.

Sustainability staff coordinates implementation of the Community Climate and Energy Action Plan, Internal Climate Action Plan and other regional initiatives around climate planning and adaptation. Through collaboration, staff also furthers sustainable purchasing, waste prevention and recycling, transportation options, sustainable economic development, energy planning and efficiency, and resiliency around providing and accessing food.

How does the service support City Council and community goals?

Community Engagement Services primarily supports the Council goals related to Sustainable Development and Effective, Accountable Municipal Government. This is achieved by providing tools and resources that support decision-making that weighs economic, social equity and environmental (Triple Bottom Line or TBL) effects and fosters transparent and interactive communication and public engagement that involves the community broadly.

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

Community Engagement Services champions both the TBL and Human Rights Frameworks, which address economic, environmental and social equity impacts. Staff provides leadership, tools and training to the organization and the community to:

- Build capacity and best practices in applying the TBL and Human Rights frameworks;
- Ensure inclusion, justice and equity in City programming and services;
- Foster neighborhood level engagement and problem solving to enhance livability and resilience.

Potential Budget Reductions

Estimated FY14 Impacts

The dollar and FTE impacts associated with reducing operating budget for community engagement services depend on the level of service reduction selected. The reduction originally proposed for FY14 would have resulted in savings of \$796,000 and an elimination of 5.75 FTEs. A scaled-back version of this reduction would save \$310,000 annually and eliminate 2.5 FTEs. Eliminating this service in its entirety would result in savings of \$1,246,000 and elimination of 9.1 FTEs.

Potential Budget Reductions

Mental Health Court

What is the service?

Mental Health Court is a collaboration between Eugene Municipal Court and other community partners (attorneys, mental health service providers, police officers, and mental health specialists at the jail) which seeks to address the special needs of those with mental illness who encounter the criminal justice system.

The City of Eugene contracts with Lane County Mental Health Services to oversee treatment services provided to the Mental Health Court participants at an annual cost of \$50,000. The primary purpose of this program is to connect eligible Municipal Court defendants to mental health treatment services, which is a cost-effective way to reduce the likelihood of these offenders committing crimes in the future. Approximately 25 defendants are served monthly by this program. Mental Health Court is a problem-solving approach for offenders coming into the court system and is designed to work in conjunction with the community court concept to improve outcomes, connect individuals with needed services, and reduce crime.

How does the service support City Council and community goals?

This service supports the Safe Community Council goal by offering an alternative to fines and/or incarceration for defendants in need of mental health treatment. By addressing mental health issues experienced by some of the Municipal Court's defendants, this program serves to improve public safety in the City.

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

The Mental Health Court program supports the social equity goal by targeting vulnerable populations in our community, particularly offenders with mental illness. This program also indirectly supports economic prosperity by addressing public safety concerns and improving the quality of life in our community.

Estimated FY14 Impacts

The savings from eliminating this service would total \$50,000. There are no FTE impacts associated with this reduction.

Potential Budget Reductions

LCOG Dues

What is the service?

The Lane Council of Governments (LCOG) was formed to jointly plan for facilities, utilities and services on an area-wide basis in Lane County and to facilitate information sharing about plans, developments and operations that have an area-wide impact. The City of Eugene FY13 LCOG membership fees totaled \$61,629, and LCOG billed the City at the same amount for FY14.

The City of Eugene also contracts with LCOG for a wide variety of services, such as planning support, GIS coordination, regional radio system coordination, and Metro TV services. These separate contracts are not included in the scope of this reduction.

How does the service support City Council and community goals?

The City's participation in LCOG supports the Council goal of Effective and Accountable Municipal Government. One of the desired Council outcomes identified for this goal through the Eugene Counts process is stronger partnerships between governmental entities, and the City's participation in LCOG has been instrumental to maintaining and enhancing such partnerships.

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

LCOG activities that are not covered by separate contracts support a number of areas relevant to the Triple Bottom Line goals, such as regional economic analysis and planning, transportation planning and the Lane Livability Consortium.

Estimated FY14 Impacts

The savings from eliminating this is \$61,629. There are no FTE impacts associated with this reduction.

Potential Budget Reductions

Council Travel and Sister Cities

What is the service?

Council Travel expenses fall primarily into the following two categories: 1) out-of-town expenses incurred by Councilors and the Mayor while attending City-related conventions, conferences, training seminars, or meetings, and 2) local expenses incurred while representing the Council on a committee, attending local meetings, conferences, or special events. As a general guideline, each Councilor is allowed two out-of-state conference trips per fiscal year. The FY14 budget for Council travel is \$14,703.

Sister Cities Program was started in 1961 and includes partnerships with four sister cities: Chinju, South Korea; Kathmandu, Nepal; Kakegawa, Japan; and Irkutsk, Russia. The sister cities movement supports cooperative agreements between towns, cities and counties in geographically and politically distinct areas to promote cultural and commercial ties. The City of Eugene contracts with four sister city committees for volunteer efforts, oversight for inbound and outbound delegation visits, and informal translation services. Funding for this program was reduced from \$30,000 to \$20,000 in FY10, and is currently funded at the \$20,000 level for FY14.

How does the service support City Council and community goals?

Council Travel indirectly supports all City Council goals by providing opportunities for elected officials' professional development and networking.

Sister Cities Program supports the Accessible and Thriving Culture and Recreation goal by providing an avenue for international cultural exchanges, and the Sustainable Development goal by promoting economic cooperation with the sister city communities and businesses.

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

Council Travel supports the economic prosperity goal by providing opportunities for sharing strategies and building alliances that support economic development and improved financial stewardship. It also has some impact on the social equity goal by providing all Councilors with funding for travel and education that they may not be able to afford on their own.

Sister Cities Program supports the social equity goal by providing opportunities for international cultural exchanges and the economic prosperity goal by encouraging investments and economic cooperation.

Estimated FY14 Impacts

The savings from eliminating this service would total approximately \$35,000 (City Council travel – approximately \$15,000; Sister City program - \$20,000). There are no FTE impacts associated with this reduction.

Potential Budget Reductions

Jail Beds

What is the service?

In 2010, the City Council adopted recommendations identified by the Downtown Safety Task Team to increase safety in downtown Eugene. One of the recommendations included the addition of jail beds for Municipal Court's use.

Funds for an additional 10 jail beds, up from the existing 15 bed inventory, were appropriated on a one-time basis in FY11 and FY12. Starting in FY13, this funding was added to the Municipal Court's operating budget on an ongoing basis. The scope of this \$350,000 reduction does not include the baseline funding for 15 jail beds that was in place prior to FY11.

The City's leased jail beds are used strictly for misdemeanor crimes filed with the Municipal Court; they are not used for crimes filed with the Lane County Circuit Court. This additional jail bed capacity has substantially reduced the number of capacity-based releases of offenders back into the community and facilitated offenders serving their full sentence. This component of the Downtown Safety Initiative is designed to work in conjunction with other public safety enhancements, such as the addition of downtown police officers and the second CAHOOTS van.

How does the service support City Council and community goals?

This service provides a significant contribution towards the Safe Community Council goal by reducing the number of sentenced offenders who are released into the community early due to the limited jail capacity. The direct impacts of this service include reduced person and property crime rates throughout the community, improved feeling of safety in the downtown area, and contributing to a safe and welcoming environment for everyone.

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

Ensuring public safety throughout the community is an essential component of promoting economic prosperity. Providing jail bed capacity to misdemeanor offenders also contributes to the social equity goal by providing opportunities for the offenders to receive services that may reduce future recidivism rates.

Estimated FY14 Impacts

The estimated amount of this budget reduction is \$350,000; this would eliminate use of the City of Springfield jail beds. There are no FTE impacts, as this service does not include any city positions.

Potential Budget Reductions

Fire Company at Station 2

What is the service?

The fire company considered for reduction is Fire Engine 2, which is one of two fire suppression companies assigned to the Whiteaker Fire Station (Station 2). Station 2, located at 2nd and Chambers Street, provides service to a large response area with a mix of single and multi-family residential, commercial and industrial occupancies. Station 2 also serves a large rail yard and busy street grid. Engine 2, which is staffed with three firefighter/paramedics, responds to fires, rescues, hazardous materials spills and releases, emergency medical calls for assistance, and other service calls within its designated response area. In addition, the fire company responds to other areas in the city when those companies are already committed to calls, and as part of a multi-company response for emergencies warranting more than one fire company such as structure fires, hazardous materials calls, and complex rescues.

As a component of the City's emergency response system, comprising 8.33% of the City's staffed fire suppression and emergency medical first response resources, this fire company is part of the overall public safety network that delivers emergency services and promotes a safe community. The network is comprised of strategically located fire, rescue, and emergency medical resources that can deliver standardized services across the City and reduce community risk. Engine 2 serves one of the community's lowest socio-economic areas but was selected for reduction as part of the City's strategy to balance the budget because of its central location, and the fact that the station would remain open because a second company is co-located there. At the same time, it should be understood that the second fire company is a ladder truck, which serves a very different function than a fire engine. There are only two staffed ladder trucks within the City of Eugene, which is why the engine was selected for closure over the ladder company. In addition, Engine 2 was selected over a single engine company located at one of the other stations to avoid a complete fire station closure. While Engine 2 was selected because of its central location and co-deployment with a ladder truck, the staffing of these two fire companies should not be considered redundant coverage.

Should Engine 2 be eliminated, the Department's web of coverage would become thinner, overall response times would increase by an unknown factor, and the minimum shift staffing level would drop below 1981 staffing levels by two firefighters per shift. During this same period, the system's response area has grown in size, the City's population has increased by over 50%, and the Department's call volume has increased by about 700%. As the agency of last resort, fire companies routinely serve as the community's entry point into the social services network for people in crisis.

How does the service support City Council and community goals?

The fire company is part of a system-wide emergency response network that promotes a safe community. The service also supports providing effective accountable and municipal government because system has already become much more efficient through the fire merger with Springfield and the reduction of 11 City of Eugene FTE over the past several years.

Potential Budget Reductions

How does this service support key community concepts, such as social equity, economic prosperity, and environmental sustainability?

Fire and emergency medical services promote equity through the maintenance of coverage and uniform response times throughout the community. The network provides fire, rescue and emergency medical resources strategically located throughout the community to deliver standardized services across the socioeconomic spectrum. In addition, fire and emergency medical services support economic prosperity by protecting property from the threat of fire, and minimizing loss when fire occurs. Businesses that have experienced fire are frequently able to remain in operation due to the intervention provided by the Department. Maintaining adequate fire protection also reduces fire insurance rates for business and industry as well as private residents. Environmental protection is also provided by the service in controlling fire and the release of harmful byproducts as well as controlling hazardous materials spills and releases.

Estimated FY14 Impacts

There would be a reduction in Fire Department operational costs of about \$700,000 and a decrease in the size of the City's employee base by 6 FTE. In addition, the current \$380,000 reduction, \$320,000 for this service was eliminated in the FY12 budget but has been added back on a one-time basis to the past three budget years. The total \$700,000 is needed on an on-going basis if this asset were to remain.

The closure would degrade service in the immediate area as well as the overall response system by decreasing capacity by 8.33% and increasing response times. Other fire companies would be pulled from their response areas more frequently and calls for service would create larger gaps in the current web of coverage. In addition, with decreased capacity, it would be more difficult to staff special operations, e.g., Hazardous Materials Response Team, Water Rescue Team, and Confined Space Rescue since these functions are filled by cross-trained on-duty firefighters. As capacity decreases, community risk will increase and the margin for firefighter safety will be reduced. In addition, the Insurance Services Office (ISO) rating could be adversely affected resulting in increased fire insurance premiums for business, industrial and residential properties.

Longer-term implications would be a lower cost system and reduced organizational footprint. At the same time, the community could experience increased morbidity and mortality as well as an unquantifiable increase in loss of property and adverse impact to the environment due to increased response times and decreased capacity. In addition, the community's Insurance Services Office (ISO) rating would be in jeopardy of degrading causing business, industrial and residential fire insurance premiums to increase by an unknown amount.

Potential Budget Reductions

Hazardous Materials Team

What is the service?

The department houses one of 13 regional State HazMat Teams (Team). In addition to responding to their assigned region, the Team provides specialized hazardous materials (HM) response within the city's fire response areas. Though all responders have basic HM training, the Team has specialized training and equipment to quickly identify and mitigate these types of emergencies. The Team's budget is two-fold: the State portion covering emergency responses where State resources are used and specialized training costs; and the City's portion covering drill time, certification costs, and miscellaneous materials and supplies. Additionally, the State reimburses the City for department resources used on billable HM calls. The elimination of the Team reduces the department's ability to respond locally to chemical releases or spills. The State would dispatch another resource that would have an estimated 2 to 4 hour response time to the community.

The Team responds to emergencies resulting from chemical contamination caused by a number of sources. Some of these sources have included gasoline tanker rollovers, a liquid oxygen tanker failure, or toxic substance releases occurring on transportation routes or at fixed facilities. Eugene has numerous cold storage facilities and an ice cream manufacturing plant that use ammonia for refrigeration. In addition, our Team is the only State HM Team in Oregon trained and equipped to respond and mitigate spills that flow into the waterways or other sensitive ecosystems. The Team actively participates as part of the McKenzie Watershed Emergency Response Team and is an integral part of protecting our community's drinking water source from contamination. In addition, the Team has responded to intentional human caused contaminations or threats of contamination.

Not having the Team would decrease the ability to stop a spill in the McKenzie, and therefore threaten Eugene's drinking water. Spills have been stopped before entering the Willamette River, which would also have a negative impact on our community and beyond. Additionally, the Union Pacific Railroad line, which runs along the Willamette River and through the heart of Eugene, transports large quantities of hazardous materials daily creating a unique risk. The three most common chemicals transported through Eugene are 1) ethanol, which is extremely flammable, and difficult to extinguish; 2) ammonia, which is a toxic inhalation hazard causing choking, respiratory distress and potentially arrest; and 3) chlorine, which is also a toxic inhalation hazard causing choking and respiratory damage. In the event of a rail accident and chemical release, the Team's responsibility is to confine or contain the leak until the railroad emergency response team arrives to assist and off load the product, which could take several hours since the team comes from as far away as the Seattle area. Finally, the Eugene State Team also has additional unique training and equipment the other State teams do not have. This includes a Mass Decontamination System that allows the Team to decontaminate or wash chemicals off a large number of people quickly and efficiently. The Team also possesses a highly sophisticated monitor used to quickly and accurately identify chemicals found at an emergency scene.

How does the service support City Council and community goals?

The Team is an integral part of the City's public safety services and contributes to the City's goal of maintaining a Safe Community. The Team protects the community and the environment by quickly responding and mitigating HM emergencies. Increasing the response time for this service increases the exposure risk to both the community and the environment. The Team also supports the Council Goal of Effective, Accountable, Municipal Government in that it derives part of its funding from outside sources.

Potential Budget Reductions

How does this service support key community concepts, such as social equity, economic prosperity, and environmental sustainability?

The Team protects all people and the environment equally. In addition, it contributes to economic prosperity and environmental sustainability through protecting business and industry while preserving our fragile environment. The Team is the only State HM Team in Oregon trained and equipped to respond and mitigate spills that flow into the waterways or other sensitive ecosystems, reducing the environmental impact and cost of restoration.

Estimated FY14 Impacts

The savings from eliminating this service would be approximately \$200,000. There are no FTE impacts associated with this reduction. Reducing or eliminating the Team reduces the FY15 budget gap for the City portion. However, this reduction would increase response times and have a negative impact on the community and the environment because of the expected arrival time of another State Team. Chemical leaks would continue to leak for 2-4 hours increasing the damage to the community and the environment. Further, impacts would include increases local response times of other fire apparatus because the City fire crew would need to stand by at the scene waiting for the State Team to arrive, which could take 2-4 hours. While waiting, fire crews would not have the capability of reducing or eliminating the release, resulting in increased firefighter safety concerns.

Potential Budget Reductions

Teen Court

What is the service?

The Bethel & West Eugene Teen Court programs serve the geographic regions around Willamette & Churchill High Schools. Teen Court is an intervention & prevention program, led by Recreation Services, that accepts youth who have committed a first time misdemeanor offense, and acknowledge guilt. The youth enter the program and face a jury of peers, who then determine appropriate consequences for the offense which can consist of a professional drug/alcohol assessment, community service, restitution, personalized assignments associated with their offense, and/or serving as members of the jury and court on other cases. Teen Court is operated with youth and adult volunteers.

How does the service support City Council and community goals?

Teen Court has maintained an 85% success rate in preventing youth from recommitting criminal offenses and builds good decision making skills by participating as jury members and deliberating over the behaviors and actions of their peers. The program works cooperatively with Lane County Department of Juvenile Justice to divert youth from the traditional court system, reducing court operating costs while keeping youth accountable for their actions. These aspects support the community goals of providing a safe community and effective and accountable government.

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

Teen Court provides an opportunity for youth at risk to become accountable for their actions and to get the support necessary to make better decisions in the future. This program assists youth to contribute to the community by completing community service requirements, and learn new skills by their experience. Operating primarily on volunteerism and community partnerships, Teen Court reduces the community economic impact on the intervention of first time juvenile offenders.

Estimated FY14 Impacts

Elimination of this program would result in savings of approximately \$114,000 and reduction of one FTE.

Potential Budget Reductions

Branch Library at Bethel

What is the service?

Opened in 2000, the Bethel Branch Library serves west Eugene neighborhoods five days per week, for 26 open hours, concentrated to after school and weekends. The Branch provides easy access to the Eugene Public Library's entire collection. Bethel Branch has unlimited free Wi-Fi and nine public computers providing access to the Internet, specialized resources, and e-media. Weekly, children participate in two storytimes with one in Spanish presented by Bethel Branch's bilingual staff. Additional programming is offered whenever schools are out, to increase literacy skills and address the summer reading gap.

How does the service support City Council and community goals?

The City of Eugene provides branch library services to give all Eugene residents equity of access to resources and information. Libraries offer the tools needed for the early literacy and lifelong learning critical to social and economic well-being as an educated, prosperous community. These services support core community goals, such as livable, safe neighborhoods, a strong, sustainable and vibrant economy, and by providing every person an opportunity to achieve financial security. Branch libraries are accessible free of charge to all income levels and provide a safe, welcoming community gathering space.

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

Bethel Branch Library supports social equity by providing access to the complete spectrum of library services to kids, families, Spanish speakers, and those without digital resources in their homes. Economic prosperity and financial security for west Eugene residents is supported by library resources for job seekers and local businesses. Branch services provide environmentally responsible access to the entire Library system's resources through efficient courier delivery and online digital services.

Estimated FY14 Impacts

The reduction in services would net the City of Eugene an annual savings of approximately \$289,000. The FTE reduction would be approximately 2.95.

Potential Budget Reductions

Branch Library at Sheldon

What is the service?

Sheldon Branch Library opened in north Eugene in 2000. Library services are available five days per week, with 26 open hours concentrated to after school and weekend time periods. The Branch provides easy access to the Eugene Public Library's entire collection. Sheldon Branch has unlimited free Wi-Fi and eight public computers providing access to the Internet, specialized resources, and e-media. The branch location was chosen to provide convenient access for students and older citizens, two groups with limited transportation options. Weekly, children participate in storytimes; additional programming is offered whenever schools are out, to increase literacy skills and address the summer reading gap.

How does the service support City Council and community goals?

The City of Eugene provides branch library services to give all Eugene residents equity of access to resources and information. Libraries offer the tools needed for the early literacy and lifelong learning critical to our social and economic well-being as an educated, prosperous community. These services support core community goals, such as livable, safe neighborhoods, a strong, sustainable and vibrant economy, and by providing every person an opportunity to achieve financial security. Branch libraries are accessible free of charge to all income levels and provide a safe, welcoming community gathering space.

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

Sheldon Branch Library supports social equity by providing access to the complete spectrum of library services to kids, families, and our older citizens. Economic prosperity and financial security for north Eugene residents are supported by library resources for job seekers and local businesses. Branch services provide environmentally responsible access to the entire Library system's resources through efficient courier delivery and online digital services.

Estimated FY14 Impacts

The reduction in services would net the City of Eugene an annual savings of approximately \$362,000 and a reduction of 2.95 FTE.

Potential Budget Reductions

Downtown Library One Day/Week

What is the service?

The Eugene Public Library (EPL) provides public services at the downtown branch seven days (64 hours) per week and supports virtual library services 24/7. EPL has been ranked as a “Star Library” (among the top 3% in the nation for efficiency of service). On an average day, over 4,000 people visit the downtown location, borrowing about 7,000 items. The location provides unlimited free Wi-Fi and 100 computers for public access to: the Internet, specialized information resources, and e-media. On a typical day, there are two free library programs for children and one for adults.

How does the service support City Council and community goals?

For more than 100 years, the City of Eugene has invested in library services to give all Eugeneans access to the tools needed for the early literacy and lifelong learning critical to our social and economic well-being as an educated, prosperous community. Library services support core community goals, such as livable, safe neighborhoods, a strong, sustainable and vibrant economy, and by providing every person an opportunity to achieve financial security. Libraries are accessible to all income levels and provide a safe community gathering space.

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

The Downtown Library supports social equity by providing free access to ideas and information regardless of age, gender, race, or socio-economic situation. A destination attraction bringing many residents into downtown Eugene, the Library also supports economic prosperity and financial security for individuals with resources for job seekers and local businesses. Library services are an environmentally responsible investment in shared community resources, accessible through efficient courier delivery and online digital services.

Estimated FY14 Impacts

Implementation of this service reduction would result in savings of approximately \$405,000 and reduction of 5 FTE.

Potential Budget Reductions

Sheldon Pool & Fitness Center

What is the service?

Built in 1968, Sheldon Pool offers year-round aquatics and fitness services, receiving over 80,000 visits per year. Programs include group & individual swim & diving lessons, recreation swims, lap swimming, shallow & deep water fitness classes, practice space for swim clubs & local high school swim & water polo teams, and community special events. A fitness center with exercise and weight equipment is also available and the facility can be rented for community events.

How does the service support City Council and community goals?

Sheldon Pool supports the Council goal of Accessible & Thriving Culture & Recreation. Aquatics activities provide affordable health and fitness opportunities for individuals of all ages and physical abilities. Based on its design, Sheldon Pool specializes in water fitness classes for older adults and those recovering from physical injury. Sheldon Pool offers scholarships to low-income community members who cannot afford lessons or classes; it also has a “sponsor a child to swim” program so that every child has the opportunity to do so.

The goal of Safe Community is also supported by Sheldon Pool. Learning to swim by 3rd grade and learning about water safety are lifesaving measures that are necessary for youth that grow up around the many lakes and streams that are prevalent in our region.

Sheldon Pool contributes to Sustainable Development. With 3 municipal pools, aquatics services are provided regionally, minimizing transportation costs and environmental impacts.

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

Sheldon Pool, one of two year-round pools, is integral to a healthy and vibrant community and plays a vital role in Eugene’s quality of life. The pool supports social equity by providing low-cost access to all members of the community. Sheldon also partners with 4j schools to ensure access for school sponsored youth water polo, swim teams and adaptive swimming classes. Economic prosperity is enhanced by offering opportunities for lifeguard and swim instruction certification that create entry level, part time jobs for teens and adults. Sheldon Pool’s infrastructure has recently been modernized to enhance energy efficiency and improve environmental sustainability.

Estimated FY14 Impacts

The reduction in services would net the City of Eugene an annual savings of approximately \$457,000. The FTE reduction would be approximately four positions (3.25 FTE) in Recreation and two positions (1.5 FTE) in Facility Maintenance.

Potential Budget Reductions

Echo Hollow Pool

What is the service?

Built in 1968, Echo Hollow Pool consists of indoor and outdoor 25 meter pools, a spa, a dry land fitness gym, and rental space. Echo Hollow Pool has the only year round outdoor pool in the southern Willamette Valley and has been providing aquatics services to an average of 67,000 attendees over the past 3 years. The services include swim lessons, lap swimming, land and water fitness classes, swim team practice for both high school teams and club teams, community special events and rental space.

How does the service support City Council and community goals?

Echo Hollow Pool supports the Council goal of Accessible & Thriving Culture and Recreation. Aquatics activities provide affordable health and fitness opportunities for individuals of all ages and physical abilities. Echo Hollow Pool offers scholarships to low-income community members who cannot afford lessons or classes; it also has a “sponsor a child to swim” program so that every child has the opportunity to do so. The goal of Safe Community is also supported by Echo Hollow Pool. Learning to swim by 3rd grade and learning about water safety are lifesaving measures that are necessary for you that grow up around many lakes and streams that are prevalent in our region. Echo Hollow Pool contributes to Sustainable Development. With three municipal pools, aquatics services are provided regionally, minimizing transportation costs and environmental impacts.

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

Access to Aquatics services would be significantly reduced, specifically in a region of Eugene that already has few recreation facilities. Echo Hollow Pool and Petersen Barn Community Center are the only two City recreation facilities in the Bethel and West Eugene regions which consist of nearby Malabon Elementary, Fairfield Elementary & Cascade Middle schools, considered to have the highest rate of low income families in the City. A loss in swim lessons will affect community water safety. There will also be a loss in adult fitness opportunities by reducing lap swims, water fitness classes, and dry land fitness classes. The overall impact will reduce the City’s efforts to help address childhood obesity issues in the community. Closing Echo Hollow Pool would force individuals and swim teams to drive further to other pools around Eugene to receive aquatics services. Capacity to provide all the aquatics services at the other year round pool (Sheldon) will be strained because Echo Hollow Pool has two 25 meter pools to Sheldon’s one. Closing the pool will reduce the City’s carbon footprint by reducing energy consumed to operate the pool.

Estimated FY14 Impacts

The reduction in services would net the City of Eugene an annual savings of approximately \$500,000. The FTE reduction would be approximately four positions (3.5 FTE) in Recreation and two positions (1.5 FTE) in Facility Maintenance.

Potential Budget Reductions

Recreation Programs and Services

What is the service?

Recreation services affected by this budget package are provided through Amazon, Campbell, Hilyard, Petersen Barn, River House, and Sheldon Community Centers.

The year-round programs and services listed below are included in this budget choice:

- Youth outreach & community partner programs serving high schools; such as youth development programs “Youth 2 Make It Happen” and youth mentoring competitions like ACT-SO.
- Elementary aged after-school child care programs that serve youth during the school year.
- Summer “Fun-For-All” programs that provides free recreation activities for eight weeks (Monday through Friday) in designated community & neighborhood parks.
- Outdoor recreation programs and special events that serve elementary, middle and high school youth and families like the environmental education program Full Moon Rising.
- Senior and Adaptive outreach and community partner programs, offsite classes, trips and special events such as “Waterfest” water safety event and “Senior Companions” assistance program, “Alpine Adventures” ski program, senior excursions, and wellness classes at Washington Park.
- Staff coverage at community center reception desks that include customer service responses to walk-in patrons and telephone inquiries.

How does the service support City Council and community goals?

Recreation supports the Council goal of Accessible & Thriving Culture & Recreation. The identified programs represent quality of life opportunities that are accessible to all age groups regardless of their physical ability, which are affordable, and are culturally welcoming. These services promote a healthy and vibrant community.

Effective & Accountable Municipal Government is another Council goal supported by this service area. These services represent many programs that are built by partnerships with other local community organizations that share a similar mission in effectively serving the community.

Recreation contributes to the goal of Safe Community. The identified programs contribute to community safety by providing youth prevention and intervention programs that have a direct effect on decreasing criminal activities. After school and summer youth programs provide a safe place for youth to be when their parents are working.

The goal of Sustainable Development is also supported by Recreation. Services are provided regionally and in neighborhood settings, minimizing transportation costs and environmental impacts.

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

This wide variety of Recreation services addresses community social equity issues by offering free and low-cost programs in neighborhoods that are targeted at youth, seniors, and individuals with disabilities. Many community events are held to promote safer and friendlier neighborhoods.

Potential Budget Reductions

Recreation programs also provide temporary, part-time, entry level jobs as recreation leaders, program coordinators, teachers, and instructors. The outdoor programs identified stress the importance of environmental sustainability and are targeted at youth and their families. These services ensure that no resident is excluded from experiencing all that makes Eugene a great place to live.

Estimated FY14 Impacts

These service reductions would result in savings of approximately \$351,000 and reduction of 3.55 FTE.

Potential Budget Reductions

Community Events & Partnerships

What is the service?

The City's Community Events program provides financial support to various community organizations to promote the arts as an economic engine, support art development in the downtown core and support the City's equity and access goals.

An example of this support is the community arts grants administered through the Lane Arts Council which improve access to arts education, opportunities and experiences for Eugene residents, audiences, artists and participants. These projects generate creative and cultural arts programming which impacts the community's cultural landscape. This year's arts grants emphasis is on projects focused on the downtown core.

Other examples include support for the Jacobs Gallery, which is located in the Hult Center and offers a year-round schedule of visual art exhibits including the annual Mayor's Art Show, the Eugene Celebration and "Summer in the City" downtown events.

How does the service support City Council and community goals?

The City Council's goals of 'Accessible and Thriving Culture and Recreation', a 'Safe Community' and 'Sustainable Development' are all supported by these services. These services are one part of our community outreach to partners and neighborhoods as well as supporting downtown economic development. Many of our community partners utilize this funding to leverage their own fundraising and grant activity. The various partnerships help the City spread services and reach many different parts of the community through diverse programming and increased access. Many more programs/services are offered with this support than could be done otherwise.

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

Social equity would be impacted as many of the programs and services offered through this support are usually free and/or low cost. The City's Diversity and Equity Strategic Plan goals are also supported by these programs. The economic prosperity of the downtown core is supported by some of the activities offered through this service as they bring people into the downtown core and help improve the public's perception of downtown.

Estimated FY14 Impacts

If this support were to be eliminated, the reductions would result in a savings to the General Fund of approximately \$40,000. There are no FTE impacts associated with this reduction.

Potential Budget Reductions

Human Services Commission Discretionary Funding

What is the service?

The City of Eugene partners with Lane County and the City of Springfield to collaboratively fund social services through the Human Services Commission (HSC). This funding supports vital public services provided by local, non-profit agencies such as supportive housing, crisis care and healthcare services for low-income and homeless community members.

How does the service support City Council and community goals?

This service supports Council goals of Safe Community and Sustainable Development by providing services that meet people's basic needs, keep our community safe, and help maintain our community's quality of life. The partnership with a local non-profit agency also supports the goal of Effective, Accountable Municipal Government.

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

HSC coordinates an integrated community safety net delivery system for social services, supportive housing and healthcare services for low-income and homeless community members. Funding is provided through the Human Services Commission which is supported collaboratively by the City of Eugene, City of Springfield and Lane County. The collaborative service delivery method lowers the cost of the three jurisdictions by concentrating administrative oversight.

Estimated FY14 Impacts

The reduction originally proposed for FY14 would have resulted in General Fund savings of \$585,000. Total elimination of funding would result in savings of approximately \$1,035,000 for the General Fund. There are no City FTE impacts associated with this reduction. Any significant reductions to this service would cause the Human Services Commission to be unable to sustain the current model of vital public services through local, non-profit agencies to supportive housing, crisis care and healthcare services for low-income and homeless community members. The effects of any significant reductions would be felt by many human service agencies and reflected across several areas of focus, including homelessness reduction, food security, and family services.

Potential Budget Reductions

Looking Glass Station 7

What is the service?

Looking Glass Station 7 provides emergency shelter care to youth and helps them either return home or find alternative living arrangements.

How does the service support City Council and community goals?

This service supports the Council's goal of Safe Community by providing a safe space for young people who need shelter. The partnership with a local non-profit agency also supports the goal of Effective, Accountable Municipal Government.

The service also supports the recommendations of the Opportunity Eugene Task Force to "Continue and Expand Existing Services to the Homeless."

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

The service supports young community members with the basic need of housing at a time of crisis in their life and helps them determine next steps. Funding is provided through the Human Services Commission which is supported collaboratively by the City of Eugene, City of Springfield and Lane County. The collaborative service delivery method lowers the cost of the three jurisdictions by concentrating administrative oversight.

Estimated FY14 Impacts

Elimination of funding would result in savings of approximately \$36,000. There are no FTE impacts associated with this reduction.

Potential Budget Reductions

Metro Partnership & Southern Willamette Angel Network (SWAN)

What is the service?

The Lane Metro Partnership and Southern Willamette Angel Network (SWAN) are both regional partnerships that increase the economic competitiveness of the region and support implementation of the Regional Prosperity Economic Development Plan. The City's contributions to both programs are leveraged with funds from regional public partners and private sector financial partners.

Lane Metro Partnership is the regional (Eugene, Springfield, Lane County) source for business information and assistance. The Metro Partnership services are focused on supporting targeted job creation and economic growth through new industrial siting, and construction and expansion of industrial facilities.

The Southern Willamette Angel Network (SWAN) is a partnership with the Eugene Chamber of Commerce to increase the amount of investment capital available to support emerging entrepreneurial business and technology. The regional network meets to review emerging growth business plans and connect entrepreneurs to seed capital made available through local private investors.

How does the service support City Council and community goals?

These services support the Council's goal of Sustainable Development by promoting strategic job creation and support for small and local business. The Metro Partnership encourages new industrial siting and expansion and SWAN provides local opportunities for emerging entrepreneurs to access private sector investment. Both of these services increase opportunities for new job creation and investments that grow the tax base.

The partnership with local non-profit agencies also supports the goal of Effective, Accountable Municipal Government.

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

Recruitment of large industrial investments and acceleration of entrepreneurial business growth have long-term employment and taxable value impacts that provide public benefit and ongoing tax revenue. These programs are specifically identified within the implementation strategies that are included in the Regional Prosperity Economic Development Plan.

Estimated FY14 Impacts

The City's FY13/14 annual contribution to the Metro Partnership is \$47,000. The City's FY13/14 annual contribution to SWAN is \$8,000, which would result in potential annual savings of \$55,000. There are no FTE impacts associated with this reduction.

Potential Budget Reductions

St Vincent de Paul Car Camping

What is the service?

Since 1993 The City of Eugene has partnered with St Vincent de Paul of Lane County to operate the Car Camping Program. This program has a two-pronged approach: enforcing existing car camping ordinances and providing legal car camping alternative to those without conventional housing.

Traditionally, the police department responds to complaints of illegal car camping. Due to the workload, this often meant a delay in responding to car camping complaints and the relatively high costs of sending a police officer to perform these duties also raised concerns. To address these issues, the St Vincent de Paul car camping coordinator serves as a first-responder to car camping complaints. This allows the coordinator to serve an outreach role to those in need of more permanent housing or car camping sites, linking campers to local services.

The car camping coordinator also manages placement of campers into legal car camping sites. There are currently 35 legal car camping sites with 55 residents. Legal sites exist on both private and public land and give campers a safe and legal place to reside, aiding the transition into permanent housing as well as providing stability. Trash and restroom services are provided for each site. City Council has expanded the car camping program to include both tent and micro-housing structures.

How does the service support City Council and community goals?

This service supports the Council's goal of Safe Community by providing a safe space for young people who need shelter. The partnership with a local non-profit agency also supports the goal of Effective, Accountable Municipal Government. The service also supports the recommendations of the Opportunity Eugene Task Force to "Continue and Expand Existing Services to the Homeless."

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

The program is considered a great success with a large number of participants having transitioned out of the program into permanent housing. Further, it provides a responsive and more cost-effective approach to dealing with the problem of illegal car camping throughout Eugene. This program serves as a national model for nonconventional housing methods and has been implemented in other cities across the US.

Estimated FY14 Impacts

The City's FY13/14 annual contract with St Vincent de Paul for these services is \$81,000. There are no FTE impacts associated with this reduction.

Potential Budget Reductions

Police Investigations

What is the service?

Detectives investigate crimes, arrest perpetrators, and assist prosecutors in preparing for trial. They help victims recover losses and obtain lengthy state prison sentences for prolific offenders thus preventing future crimes. Detectives answer victim's questions and help guide them through the criminal justice process.

How does the service support City Council and community goals?

Police Investigations aligns with the Council goal of Safe Community. Each offender sentenced to prison means fewer victims of the types of crimes investigated by detectives. For example, fewer people find their family home has been invaded and their property taken; an experience that leaves victims feeling unsafe. In terms of financial crimes, detectives strive to identify and prosecute those individuals who are depriving our community members of their lifetime savings. Our financial detectives have not only successfully prosecuted these criminals but have been instrumental in recovering victim assets.

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

Community members with limited resources or limited capacities are at greater risk of victimization because it is harder for them to effectively secure their property, move to lower crime neighborhoods, replace stolen property, or recognize potential fraud. While detectives serve victims without bias, they are of the greatest value to those least able to protect themselves. Police detectives are a community resource that helps victims of crimes recover property and regain a sense of security after a loss. Reducing crime encourages economic activity by making Eugene a more attractive place to raise a family and maintain or locate a business.

Estimated FY14 Impacts

The savings for eliminating four detective FTEs would be \$420,000.

Potential Budget Reductions

2nd CAHOOTS Van (Crisis Assistance Helping Out On the Streets)

What is the service?

In 2010, EPD's response to non-criminal holds increased 47 percent over 2009 figures. As a result of these numbers and the continual rise of people suffering from mental illness and homelessness in this community, City Council made the decision to add a second CAHOOTS van. CAHOOTS is available, at no charge to those in need, for a broad range of non-criminal crises including intoxication, disorientation, substance abuse, mental illness problems, and dispute resolution. In 2012 CAHOOTS responded to 13,219 calls for service.

How does the service support City Council and community goals?

This service aligns with Council's value that all people, encourage respect and appreciation for diversity, equity, justice, and social well-being. The CAHOOTS primary goal is to provide value, justice, and social well-being to the most vulnerable members of our community.

This is a direct reflection of the Council goal of a Safe Community. CAHOOTS personnel contributes to the safety of the community by partnering with police officers to provide services which ultimately free up police to focus on property crime reduction strategies and other objectives.

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

The reduction of this service will negatively impact the most vulnerable people in our community which includes members who suffer from mental illness, drug and alcohol addiction and homelessness. In many cases where individuals currently reach out to CAHOOTS for mental health counseling, medical assistance, service referrals and transportation, citizens in need would have periods of time with no service. In critical situations, law enforcement officers would be occupied dealing with such cases instead of dealing with other police functions.

Estimated FY14 Impacts

The cost savings of eliminating the second CAHOOTS van would be \$300,000.

Potential Budget Reductions

Neighborhood Park Restrooms

What is the service?

Park restrooms at neighborhood parks are open and serviced from early April to late October, for the use of park patrons including special event attendees and participants in scheduled recreation programs. The park restrooms also provide public-access restrooms for visitors and members of the community who do not have access to other restroom facilities. Restrooms in Awbrey, Fairmount, Sladden, Tugman, and University Parks are typically open during peak use hours each day throughout the season, and the facilities at Monroe and State Street Parks are available for use during special events and scheduled recreation programs.

How does the service support City Council and community goals?

Neighborhood restrooms contribute to the Council goal of Safe Community. Safe and clean public restrooms provide facilities for community members who do not have access to other restrooms, thereby reducing unsafe and unsanitary conditions in our park lands.

The goal of Accessible and Thriving Culture and Recreation is also supported by this service. The restrooms in neighborhood parks provide accessible facilities for all park users, including those who live outside of the immediate neighborhood. The presence of restrooms makes these parks viable sites for special cultural and recreation events that draw community members and visitors from outside the neighborhood.

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

Restrooms in neighborhood parks are essential for visitors, event attendees, and others who don't have access to other restroom facilities and are especially important for young children and park users with mobility limitations. Further, neighborhood parks with restrooms can host neighborhood gatherings and other special events which bring other community members and visitors into the neighborhood. Finally, restrooms in neighborhood parks provide accessible public facilities for visitors, the unhoused and others who do not have access to other restrooms, thereby reducing the environmental impacts caused by human waste in public outdoor spaces.

Estimated FY14 Impacts

Elimination of this service would result in savings of approximately \$100,000 and reduction of 0.5 FTE.

Potential Budget Reductions

Parks Maintenance

What is the service?

The City's community and neighborhood parks, such as Alton Baker, Amazon, Filbert Meadows, Charnel Mulligan, and Skyview Parks feature landscape beds with ornamental shrubs, flowers, and grasses. These decorative landscapes are designed and maintained to provide aesthetic and habitat values throughout the year. Complex park landscapes including shrubs and flowers provide habitat for birds, butterflies and other wildlife of interest to park users, and are attractive and welcoming to visitors, neighbors, and people attending events in the parks.

Turf throughout the developed park system is managed to provide healthy, resilient and green turf and to minimize weeds, uneven ground surfaces and other conditions which decrease turf safety and playability. Mowing, fertilizing, and irrigation frequencies are maintained to produce healthy grass and a wear-resistant surface for large events, passive recreation, organized and spontaneous play, picnicking, walking, and regularly scheduled recreational activities.

How does the service support City Council and community goals?

Parks maintenance supports the goal of Safe Community. Well maintained lush landscapes and healthy turf areas encourage positive park uses and discourage illicit activities. Park users are reassured an area is safe when it is well maintained, positive activities are occurring, and there are uniformed city staff working in the park.

Well-maintained parks provide all community members with access to places for outdoor recreation including large community events and other cultural activities contribute to the goal of Accessible and Thriving Culture and Recreation.

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

Well maintained parks provide access to safe and clean places for outdoor recreation for all members of the community, regardless of their economic status, mobility, age, etc. support social equity.

Healthy complex landscapes and vigorous turf provide habitat for animals, significantly reduce erosion, and function as effective stormwater filters promote environmental health.

Economic prosperity is promoted through aesthetically pleasing and diversely landscaped parks that support the City's image as a great City for the Arts and Outdoors that welcome and encourage large community-wide events, such as Art in the Vineyard, Obon Festival and the annual Pride event.

Estimated FY14 Impacts

Reduction of these services would result in savings of approximately \$510,000 and reduction of 4.8 FTE.

Potential Budget Reductions

Laurelwood Golf Course

What is the service?

Laurelwood Golf Course is a regulation nine-hole facility owned by the City of Eugene and privately operated by contract. The course is located on a 92 acre parcel which includes 50 developed acres with the clubhouse and course. The remainder of the parcel is managed as a natural resource area. A three-level, 7,111 square foot building serves the golfer and general community. The main level is used as a rental facility and clubhouse food service. This facility includes a recently remodeled kitchen and bar area as well as a dance floor. Included in the lower level are a small pro shop area, snack bar and eating area, club storage and club repair areas. There are two maintenance buildings that are used for supplies, equipment and cart storage. There is also an on-course, seasonal, restroom, and a 60-stall landscaped parking lot.

How does the service support City Council and Community goals?

The City of Eugene Parks, Recreation and Open Space Comprehensive Plan sets a framework and vision for “strengthening our community by preserving and enhancing our parks and open space system and providing diverse recreational experiences.” The City recognizes that Laurelwood Golf Course is an integral part of the overall park and open space system and is a valued recreational resource for this community.

How does this service support key community concepts, such as social equity, economic prosperity and environmental sustainability?

The presence of a municipal golf course in Eugene attracts travelers and may increase the perceived quality of life for those considering moving to Eugene. To the extent that Laurelwood helps to attract travelers and in-migrants it benefits the local economy. The course requires public funds for operation and maintenance so it competes for dollars that could provide other local services such as libraries, social services, fire and police.

As an undeveloped open space, the golf course provides habitat for many birds and other wildlife and the trees and shrubs reduce pollutants in the air and shade the site, reducing local air temperatures. The site contributes more ecosystem services (stormwater treatment, shading, air quality improvement, wildlife habitat, etc.) in its vegetated state than it would if it were developed with streets and housing.

The golf course is open to everyone and available for recreational use by golfers, walkers, disc golfers, dog walkers, runners, birdwatchers, and other active and passive recreation enthusiasts. Anyone can use the extensive path system and enjoy the site as long as they don’t interfere with the golfers. The site is most accessible to neighbors and those who have access to a car.

Estimated FY14 Impacts

The ongoing savings from selling the golf course would total approximately \$206,000. There would also be additional one-time money from the sale of the property. There are no FTE impacts associated with this reduction.